

RENOVATION OF THE ROSE, PARKS AND RECREATION, AND EXTENSION OFFICE BUILDINGS

Functional Area: *Management Services*

Department: *General Services/Buildings and Grounds*

Project Description/Justification:

Upon completion of the Community Development Service Center and subsequent move of various departments to the new facility, renovation of numerous county office facilities will occur. This project will involve replacement of aging mechanical and electrical systems, carpet, roofs, exterior repairs, and other renovations as needed to these three buildings.

Estimated Project Costs:

The total project cost is estimated to be \$2,019,000. Funding allocated in FY2004-FY2010 equals \$1,575,700 with the balance of \$443,300 to be funded after 2010.

Operating Cost Detail:

No impact on the operating budget.

Facility Plan:

Space Allocation Plan and the County Master Plan.

Location/Site Status:

Rose, Parks and Recreation, and Extension Office Buildings.

Impact If Not Completed:

Facilities and mechanical systems will continue to age, deteriorate, and fail. These building renovations and system replacements need to be addressed to avoid future costly repairs of antiquated systems as well as to provide more efficient use of office space.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$777,700	\$798,000	\$1,575,700
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$777,700	\$798,000	\$1,575,700
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	